

Program A: Administrative**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and the Governor's Supplementary Recommendations for FY 2002-2003. Objectives 1 and 2 are associated with the Base Executive Budget; Objectives 1 and 2 are associated with the Governor's Supplementary Recommendations. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 04E Department of Treasury

AGENCY ID: 04-147 Office of State Treasurer

PROGRAM ID: Program A: Administrative

1. (KEY) To ensure that 100% of the department's operational objectives are achieved.

Strategic Link: This objective is related to the Administrative Program's Strategic Goal I: *The Administrative Program will effectively manage, through policy development, communication and dissemination of information, the provision of legal services and support, and the overall coordination of all programs in the Department of the Treasury in accordance with LRS 36:764.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This operational objective directly relates to the administrative and support service programs within the Administrative Program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of department operational objectives achieved during fiscal year.	100%	97%	100%	100%	100%	100% ¹

¹ 6% of the Administrative Program is funded with the Governor's Supplementary Recommendations.

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2. (SUPPORTING) To administer the Uniform Unclaimed Property Act of 1997 in accordance with LRS:9 et seq.

Strategic Link: This operational objective is linked to the State Treasurer's current strategic plan by Administrative goal number 3 and by Administrative objective III.1.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This activity was transferred from the Department of Revenue to the Department of Treasury by Act 135 of the First Extraordinary Session, 2000.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of written inquiries researched within 30 days	Not applicable ¹	Not available ¹	90% ¹	90% ¹	90%	88% ²
S	Number of holders reporting to Unclaimed Property	Not applicable ¹	3,610	3,500 ¹	3,500 ¹	3,500	3,400 ²
S	Number of refund checks issued	Not applicable ¹	13,564	12,000 ¹	12,000 ¹	15,000	14,000 ²

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 11 and does not have a FY 2000-2001 performance standard. Performance data for this indicator were not tracked or reported in FY 2000-2001.

² 6% of the Administrative Program is funded with the Governor's Supplementary Recommendations.